

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA

Bill Number & Chapter: S1481 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: §67-5901, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	675,600	655,700	688,200	716,400	714,600	702,800
Dedicated	6,800	1,600	9,800	5,000	9,800	9,800
Federal	225,600	206,400	235,800	263,000	247,100	246,100
Total:	908,000	863,700	933,800	984,400	971,500	958,700
Percent Change:		(4.9%)	8.1%	5.4%	4.0%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	639,100	620,300	675,900	741,600	729,900	712,300
Operating Expenditures	268,900	243,400	257,900	242,800	241,600	246,400
Total:	908,000	863,700	933,800	984,400	971,500	958,700
Full-Time Positions (FTP)	11.00	11.00	11.00	12.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	11.00	684,600	5,000	232,200	921,800
1. Additional Office Lease Costs	0.00	3,600	4,800	3,600	12,000
FY 2008 Total Appropriation	11.00	688,200	9,800	235,800	933,800
FY 2009 Base	11.00	688,200	9,800	235,800	933,800
Benefit Costs	0.00	15,700	0	3,600	19,300
Inflationary Adjustments	0.00	1,000	0	1,000	2,000
Statewide Cost Allocation	0.00	(18,300)	0	0	(18,300)
Annualizations	0.00	2,400	0	2,400	4,800
Change in Employee Compensation	0.00	13,800	0	3,300	17,100
FY 2009 Total Appropriation	11.00	702,800	9,800	246,100	958,700
% Change From FY 2008 Original Approp.	0.0%	2.7%	96.0%	6.0%	4.0%
% Change From FY 2008 Total Approp.	0.0%	2.1%	0.0%	4.4%	2.7%

SUPPLEMENTAL APPROPRIATION: This appropriation provided an additional \$12,000 (\$3,600 General Fund, \$3,600 federal funds, and \$4,800 dedicated funds transferred from the Division of Human Resources) ongoing for additional office lease costs. The additional space provides privacy for a DHR employee that will be working directly for the Commission and space for the Idaho Human Rights Commission staff to conduct confidential interviews and mediations.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges from the Department of Administration. Statewide Cost Allocation provided a \$19,300 reduction for Attorney General fees; an increase of \$300 for risk management costs; an increase of \$700 for Controller's fees; a \$100 reduction for State Treasurer fees. An annualization of \$4,800 was provided for additional office lease costs. The Change in Employee Compensation was funded at 3%. There were no line items provided in this budget.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	584,900	117,900	0	0	0	702,800
D 0349-00 Miscellaneous Rev	0.00	0	9,800	0	0	0	9,800
F 0348-00 Federal Grant	2.00	127,400	118,700	0	0	0	246,100
Totals:	11.00	712,300	246,400	0	0	0	958,700